

AGENCY STRATEGIC PLAN

FOR THE FISCAL YEARS

2003 - 2007



**DEPARTMENT OF HUMAN SERVICES
DIVISION OF COUNTY OPERATIONS
August 19, 2002**

FUNCTIONAL AREA: HEALTH & HUMAN SERVICES

AGENCY STRATEGIC PLAN APPROVAL FORM

FOR THE FISCAL YEARS

2003 - 2007

Joni Jones

**Division Director
Division of County Operations**

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STRATEGIC PLAN

Agency Name	DHS Division of County Operations
Agency Mission Statement: To ensure the delivery of quality human services that strengthen the health and well being of Arkansas' children, families and adults.	

AGENCY GOAL 1:

To ensure that the human and financial resources of the Division of County Operations are managed to maximize their efficiency and effectiveness.

AGENCY GOAL 2:

To increase food security and reduce hunger by providing children and low-income individuals access to food, a healthy diet, and nutrition education.

AGENCY GOAL 3:

To provide medical care to low-income children, pregnant women, the aged and the disabled.

AGENCY GOAL 4:

To end the dependence of needy parents on government benefits by promoting job preparation, work and marriage.

AGENCY GOAL 5:

To maximize funding opportunities for Community Service programs designed to assist low-income Arkansans.

STRATEGIC PLAN

Agency Name		Division of County Operations
Program		Administration
Program Authorization		ACA 25-10-102
Program Definition: Funds-Center Code: <u>896</u>		ADMINISTRATION <u>Central Office Operations</u> -Establishes the division’s goals, objectives and priorities in accordance with state and federal requirements and within available resources, provides traditional management support functions, provides technical assistance and guidance on policy and IT issues, and oversees the quality and timeliness of service delivery. This includes the activities of the following Central Office staff:
AGENCY GOAL(S) #	1	<ul style="list-style-type: none">▪ Office of the Director (DO)▪ Office of Administrative Support (OAS)▪ Office of Program Planning and Development (OPPD)▪ Office of Field Operations (OFO)▪ Office of Program Support (OPS)▪ Office of Community Services (OCS)
Anticipated Funding Sources for the Program:		General Revenue, Special Revenue, Federal Revenue

GOAL 1: (Sub-Funds Center Code: 896 PWP 4500)

To provide administrative direction and support to ensure compliance with State and Federal laws and regulations.

OBJECTIVE 1: (Sub-Funds Center Code: _____)

To manage the central office administrative support offices resulting in the fullest and most appropriate utilization of available resources.

STRATEGY 1: (Sub-Funds Center Code: _____)

To ensure that central office staff are knowledgeable in their fields and work in an environment that promotes open communication and creativity.

OBJECTIVE 2: (Sub-Funds Center Code: _____)

To maximize information technology resources for client services, data collection, and reporting.

STRATEGY 1: (Sub-Funds Center Code: _____)

To develop, manage, operate and monitor the ANSWER and Legacy systems (ACES, FACTS, and WISE).

STRATEGIC PLAN

Agency Name	Division of County Operations
Program	Administration

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal 1: Objective 1 Number of Prior Year Audit Findings Repeated in Subsequent Audit	<ul style="list-style-type: none"> Federal and State Compliance Reports 	TBD	TBD	TBD	TBD	TBD
Goal 1: Objective 1 Number of Waiver Submissions	Arkansas State Plans <ul style="list-style-type: none"> TEA Food Stamp Medicaid 	+1	+1	+1	+1	+1
Goal 1: Objective 1 Non-Compliance Determinations without Good Cause Justification	<ul style="list-style-type: none"> State Monitoring Reports COORS Mgt. and Eval. Reviews Federal Prog. Assessments 	None	None	None	None	None
Goal 1: Objective 1 Percent of Agency Staff and Budget in the Administrative Program Compared to Total Agency Positions and Budget	<ul style="list-style-type: none"> Budget AASIS Reports 	TBD	TBD	TBD	TBD	TBD

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DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal 1: Objective 1 Percent of Agency Performance Measures Met	Performance Based Budgeting Documentation and Reports	TBD	TBD	TBD	TBD	TBD
Goal 1: Objective 2 Information Systems Costs as a Proportion of Total Adjusted Budget	Monthly Budget and Expenditure Reports including Medicaid and Food Stamp Benefits	≤1%	≤1%	≤1%	≤1%	≤1%
Goal 1: Objective 2 Number of Agency Proprietary Systems Maintained by Agency Staff or Maintained through Contractual Services	Reports to be Established	TBD	TBD	TBD	TBD	TBD

STRATEGIC PLAN

Agency Name	Division of County Operations
Program	<u>Economic and Medical Services Enrollment and Support</u> – The enrollment and Case Management functions for the Food Stamp, Medicaid and TEA Programs
Program Authorization	<ul style="list-style-type: none"> ▪ ACA 25-10-102 ▪ Food Stamps – Food Stamp Act of 1977 ▪ Medicaid – Title XIX of the Social Security Act; Section 7 of Act 280 of 1939 and Act 416 of 1977 ▪ Medicaid Expansion (Tobacco Settlement) – Act 1574 of 2001 ▪ TEA - Title IV-A of the Social Security Act; Act 1058 of 1997 and Act 1264 of 2001
Program Definition: Funds-Center Code: <u>896</u> Cost Centers: 420553 thru 420726	All costs associated with providing case management and referral services and determining client eligibility for the Food Stamp, Medicaid, Tobacco Settlement and Transitional Employment Assistance (TEA) programs.
AGENCY GOAL(S) # 2-4	
Anticipated Funding Sources for the Program:	State General Revenue, Special Revenue, Federal Revenue

GOAL 1: (Sub-Funds Center Code: 896 420553-42072)

To deliver economic and medical services through a single access site in each county of the state.

OBJECTIVE 1: (Sub-Funds Center Code: _____)

To manage the application processing and case management functions for programs administered by the Division of County Operations through geographically located access points.

STRATEGY 1: (Sub-Funds Center Code: _____)

To timely and accurately administer the Food Stamp, Medicaid Enrollment and Transitional Employment programs through the 86 DHS County Offices.

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GOAL 2 (Sub-Funds Center Code: 642 PTA4500)

To provide greater access to medical care for low-income adults, pregnant women, the aged and the disabled.

OBJECTIVE 1: (Sub-Funds Center Code: _____)

To increase the number of eligible uninsured Arkansans who receive Medicaid assistance.

STRATEGY 1: (Sub-Funds Center Code: _____)

To timely and accurately enroll eligible Arkansans in the Medicaid Expansion program funded by the Tobacco Settlement.

STRATEGIC PLAN

Agency Name	Division of County Operations
Program	<u>Economic and Medical Services Enrollment and Support</u> – The enrollment and Case Management functions for the Food Stamp, Medicaid and TEA Programs

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal 1: Objective 1 Food Stamp Application Processing Timeliness Rate	Monthly Application Report <ul style="list-style-type: none"> Percent of Timely Applications 	96%	96%	96%	96%	96%
Goal 1: Objective1 TEA Program Timeliness Rate	Monthly Application Report (RS-0618)	93%	93%	94%	94%	94%
Goal1: Objective 1 Food Stamp Eligibility Determination Accuracy Rate	Monthly Quality Assurance Reports <ul style="list-style-type: none"> Active Cases Closed/Denied Cases 	93%	93%	93%	94%	94%

STRATEGIC PLAN

Agency Name	Division of County Operations
Program	<u>Economic and Medical Services Enrollment and Support</u> – The enrollment and Case Management functions for the Food Stamp, Medicaid and TEA Programs

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

Goal 1: Objective1 Food Stamp Caseload	Monthly Food Stamp Participation Report	+2%	+2%	+2%	+2%	+2%
Goal 1: Objective1 Increase Medicaid Enrollment Rates	ACES Database <ul style="list-style-type: none"> Monthly Medicaid Eligibles Report 	+2%	+2%	+2%	+2%	+2%
Goal 1: Objective 1 Reduce the Number of Pending Medicaid Applications	ACES Database <ul style="list-style-type: none"> Monthly Application Report 	-1%	-1%	-1%	-1%	-1%
Goa1; Objective1 Timeliness of Application Processing	ACES Database <ul style="list-style-type: none"> Monthly Application Report 	90%	90%	90%	90%	90%
Goal 2: Objective 1 Increase Enrollment Rates for Tobacco Settlement Categories	ACES Database <ul style="list-style-type: none"> Monthly Medicaid Eligibles Report 	TBA	+2%	+2%	+1%	+1%

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Agency Name		Division of County Operations	
Program		County Operations Assistance – Food Security and Nutrition	
Program Authorization		Commodity Distribution and Emergency Food – Emergency Food Assistance Act of 1983 Food Stamp Employment and Training – Food Stamp Act of 1977	
Program Definition:		<div>Services designed to supplement feeding programs, address hunger in times of crisis, and reduce the need for Food Stamp assistance.</div> <div><div>▪ Commodity Distribution</div><div>▪ Emergency Food</div><div>▪ Food Stamp Employment and Training</div></div>	
Funds-Center Code: <u>930/410/898</u>			
AGENCY GOAL(S) #	3		
Anticipated Funding Sources for the Program:		State General Revenue, Special Revenue, Federal Revenue	

GOAL 1: (Sub-Funds Center Code: 930 NHS0201/410 FWF2900)

To reduce food insecurity by providing eligible clients with access to food.

OBJECTIVE 1: (Sub-Funds Center Code: 930NHS0201)

To utilize surplus USDA commodities to supplement low-income food programs in Arkansas.

STRATEGY 1: (Sub-Funds Center Code: _____)

To administer a Commodity Distribution Program that fully utilizes USDA donated foods in either their original or a processed forms.

OBJECTIVE 2: (Sub-Funds Center Code: 410 FWF2900)

To assist low-income families and individuals with emergency food products during times of hunger or crisis.

STRATEGY 2: (Sub-Funds Center Code: _____)

To administer an Emergency Food Program in all counties of the state.

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GOAL 2: (Sub-Funds Center Code: 898 PWE9400)

To reduce the dependence of low-income individuals on the Food Stamp Program through gainful employment.

OBJECTIVE 1: (Sub-Funds Center Code: 898 PWE9400)

To assist Food Stamp recipients in finding employment and reducing the need for assistance.

STRATEGY 1: (Sub-Funds Center Code:)

To administer a Food Stamp Employment and Training Program to enable all able-bodied Food Stamp recipients without dependent children to participate in the program.

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Agency Name	Division of County Operations
Program	Food Security and Nutrition

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal 1: Objective 1 Proportion of Donated Foods Utilized	Commodity Distribution Monthly Reports	99%	99%	99%	99%	99%
Goal 1: Objective 2 Proportion of Donated Foods Utilized	Monthly Program Participation Reports	99%	99%	99%	99%	99%
Goal 2: Objective1 E&T Participation Rate	Monthly Participation Reports	+5%	+5%	+5%	+5%	+5%

STRATEGIC PLAN

Agency Name		Division of County Operations
Program		County Operations Assistance – TEA Program
Program Authorization		Title IV-A of the Social Security Act; Act 1058 of 1997 and Act 1264 of 2001
Program Definition:		Title IV-A of the Social Security Act provides federal grants to states for Temporary Assistance to Needy Families (TANF).
Funds-Center Code: <u>897</u>		The Arkansas program, popularly known as TEA (Transitional Employment Assistance), enables Arkansas to provide assistance to needy families with children and to provide parents with job preparation, work and support services to end their dependence on government benefits and become self-sufficient.
AGENCY GOAL(S) #	4	
Anticipated Funding Sources for the Program:		General Revenue, Special Revenue, Federal Revenue

GOAL1: (Sub-Funds Center Code: 897 PWP 7500/7600)

To end the dependence of needy parents on government benefits by promoting job preparation, work and marriage.

OBJECTIVE 1: (Sub-Funds Center Code: 897 PWD 7600)

To provide up to twenty-four months of cash assistance benefits while the client works to become self-sufficient.

STRATEGY 1: (Sub-Funds Center Code: 897 PWD 7600)

To allow eligible clients to access cash assistance benefits through the Electronic Benefits Transfer (EBT) system if they are complying with TEA Program requirements.

OBJECTIVE 2: (Sub-Funds Center Code: 897 PWD 7500)

To assist eligible parents to become employed, keep jobs that pay above minimum wage and to encourage the formation and maintenance of two-parent families through marriage.

STRATEGY 1: (Sub-Funds Center Code: 897 PWD 7500)

To provide job readiness, education and training, and employment services to parents to help them achieve job placement and retention and to distribute educational brochures about parenting, covenant marriage laws, and teen pregnancy prevention.

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OBJECTIVE 3: (Sub-Funds Center Code: 761 TID 0100)

To provide TEA clients with opportunities and incentives for long-term asset building.

STRATEGY 1: (Sub-Funds Center Code: _____)

To develop and operate an Individual Development Account Program consistent with state and federal law.

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Agency Name	Division of County Operations
Program	County Operations Assistance – TEA Program

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal 1: Objective 1 Authorized Benefits Accessible thru EBT System	EBT Payment Reports	99%	99%	99%	99%	99%
Goal 1: Objective 2 TEA Work Participation Rate*	Work Participation Report	25%	25%	28%	30%	32%
Goal 1: Objective 2 TEA Allowable Work Activities*	% Assigned to Allowable Work Activities	50%	52%	54%	56%	58%
Goal 1: Objective 3 IDA Program Participation	Contractor Reports: % of Funded IDA Budget	97%	97%	97%	97%	97%

*To be adjusted to reflect changes in the federal law resulting from TANF reauthorization.

STRATEGIC PLAN

Agency Name		Division of County Operations
Program		County Operations Assistance –Community Services
Program Authorization		Public Law 97-35 Federal Omnibus Reconciliation Act of 1981
Program Definition:		To provide basic funding for the provision of services and activities designed to reduce poverty, revitalize low-income communities, and the empowerment of families and individuals to become fully self-sufficient. Services include: <ul style="list-style-type: none">▪ Community Services Block Grant▪ Shelter Plus Care▪ Aid to the Aged, Blind and Disabled▪ Weatherization▪ Low-Income Energy Assistance▪ Homeless Assistance▪ Refugee Resettlement Program
Funds-Center Code:		
AGENCY GOAL(S) #	5	
Anticipated Funding Sources for the Program:		State General Revenue, Federal Revenue

GOAL 1: (Sub-Funds Center Code: _____)

To provide low-income persons with quality shelter.

OBJECTIVE 1: (Sub-Funds Center Code: _____)

To increase the number of eligible Arkansans who receive energy efficient shelter assistance.

STRATEGY 1: (Sub-Funds Center Code: 1DK FWF0400)

To offer a shelter program for homeless individuals with a qualifying medical condition.

STRATEGY 2: (Sub-Funds Center Code: 409 FWF1900)

To reduce the effects of poverty by improving the energy efficiency of qualifying homes.

STRATEGY 3: (Sub-Funds Center Code: 426 FWF2100)

To fund homeless centers to ensure that homeless families and individuals have shelter at night.

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STRATEGY 4: (Sub-Funds Center Code: 2ZA FWF3500)

To improve the safety of older homes by reducing the threat of poisoning resulting from lead-based paint.

STRATEGY 5: (Sub-Funds Center Code: 411 FWF3400)

To provide low-income families and individuals with assistance in paying their energy bills.

GOAL 2: (Sub-Funds Center Code: _____)

To maximize funding opportunities for Community Service programs designed to assist low-income individuals to become self-sufficient.

OBJECTIVE 1: (Sub-Funds Center Code: _____)

To increase the number of eligible Arkansans who receive community based assistance.

STRATEGY 1: (Sub-Funds Center Code: 898 PWE9700)

To review grant opportunities to maximize federal resources for community services designed to reduce the effects of poverty.

STRATEGY 2: (Sub-Funds Center Code: 396 DGF0000)

To provide a supplemental cash payment to qualifying aged, blind and disabled individuals and couples.

STRATEGY 3: (Sub-Funds Center Code: 412 FWF4400)

To provide cash and medical assistance to qualifying unemployed and needy refugees who are resettling in the United States.

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Agency Name	Division of County Operations
Program	Community Services Program

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal 1: Objective 1 Percent of Shelter Plus Care Participants receiving medical services	<ul style="list-style-type: none"> Monthly Contractor Reports 	99%	99%	99%	99%	99%
Goal 1: Objective 1 Percent of Weatherized Homes with Improved RK Factors	<ul style="list-style-type: none"> Monthly Weatherization Contractor Reports 	+1%	+1%	+1%	+1%	+1%
Goal 1: Objective 1 Percentage of Filled Beds in Homeless Shelters	<ul style="list-style-type: none"> Reports from Recipient Homeless Shelters 	+1%	+1%	+1%	+1%	+1%
Goal 1: Objective 1 LIHEAP Applications – Number of Days Pending	<ul style="list-style-type: none"> Community Action Agency (CAA) Application Reports 	-5%	-5%	-5%	-5%	-5%
Goal 2: Objective 1 Increase CSBG Program Participation	<ul style="list-style-type: none"> CAA Reports OCS Database 	+2%	+2%	+2%	+2%	+2%
Goal 2: Objective 1 Percent of Eligible Clients Participating in the Refugee Resettlement Program	<ul style="list-style-type: none"> RRP Quarterly Federal Report 	95%	95%	95%	95%	95%

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